UNCLASSIFIED

Approved For Release 2000/08/08: CIA-RDP96-00788R001700160004-4

DB1500Z MAY 84 RR ·UJ

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DCDRINSCOM FT MEADE MD//IAFM-ICF//

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ICF BUDGET REQUIREMENTS FOR FY 85 ZUB1:

- L. REQUEST YOUR ICF BUDGET REQUIREMENTS FOR FYES BE FORWARDED TO THIS OFFICE NLT 25 MAY 84. REQUIREMENTS SHOULD BE STATED BY TOTAL DOLLAR AMOUNTS FOR EACH PROGRAM ELEMENT. BREAKDOWN BY OP PLAN OR PROJECT IS NOT REQUIRED. CONSIDERATION MUST BE MADE FOR ALL RECENTLY ADOPTED INITIATIVES REQUIRING ADDITIONAL ICF SUPPORT.
- SIGNIFICANT DEVIATION FROM FYB4 ANTICIPATED EXPENDITURE LEVELS SHOULD BE BREIFLY JUSTIFIED TO SUPPORT UNFINANCED REQUIREMENTS WHERE NECESSARY-

3.

SG1A

SG1A

ZZD ZED CENTERLANE

> BENJAMIN W. STRUCHEN, DAC, GS-12 ICF MANAGEMENT OFFICER

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UBALDO DEL TORO, DAC, GS-15 ADCSOPS-HUMINT

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3 FOR 39,995 FUR 55,000 80,000 40,000 5-6 TRAVEL 12 weeks (6x2) 6x2x2 x 1000 : 824,000 15 x 2 x 2 x 1000 = \$66,000 MGT 3 TRIPS QTR x 2 PEOPLE 12x 2 x 4 x 1000

CONSULT: 104 x 800

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TNG	MINIMUM 140,000
CONSULT	50,000
TRAVEL	110,000
CIU SAL	75, 000
OU OR HEAD	20,000
	395, 000

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B-1a JUSTIFICATION	ORGANI	ZATIONAL ELE	MENT: Projec	t CENTER LA	NE PAGE 1 of	4	, .	• -
(as stated on Activity Budget B-1)	HGT. CO	DDE: PE38512	8 55	The Conference	AS OF DATE	-		1.
INSTALLATION: USAINSCOM, Fort Meade, Maryland	EXPENSE	PY/CY	•	QUARTERLY	FORECAST FY			
CATEGORY OF FORECAST	ELEMENT CODE	EXPENSES FY 19	let Qtr		3rd QTR	4th QTR	TOTAL	
1. Requirements:								
a. Travel and Transportation of Persons:	2100	\$ NA	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	
USE ATTACHED FORM.	- Aller State of the State of t	*					Park Control of the C	
b. Transportation of Things:	2200	\$ NA	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400	
Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.	ende tylkelende ende agenera							
c. Rentals:	2310	\$ NA	\$ 700	\$ 700	\$ 700	\$ 700	s 2,800	Repr Mach
Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.			1,500 2,000	1,500 2,000	1,500 2,000	1,500 2,000	6,000 8,000	ord Proc leased cars
d. <u>Communications</u> :	2320	\$ NA	\$ 150	\$ 150	\$ 150	\$ 150	\$ 600	koBO.9ålet
List each requirement. If applicable, include charges for postage (other than parcel post) rental of post effice boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges.				The second secon				
e. Purchased Equipment Maintenance - Other than ADP:	2510	\$ NA	\$ 500	\$ 500	\$ 500	\$ 500	\$. 2,000	Word Proc
Include cost of equipment maintenance services performed commercially or by government maintenance activities.	egiberen der degen - ent de de de des							equip
	en en bestelle	The department of the second s	on the second se	And the second s			and the state of t	negative new

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B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES	ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 2 of 4 MGT. CODE: AS OF DATE:							The second secon
(as stated on Activity Budget B-1)	PE385128				17 April			
INSTALLATION:	EXPENSE PY/CY . QUARTERLY FO				FORECAST FY 1995			
CATECORY OF FORECAST	CODE	EXPENSES FY 19	lat Qt	2nd QTR	3rd QTR	4th QTR	TOTAL	
f. Other Purchased Services:	2572	\$ NA	\$125,000 12,500	\$ 12,500	\$ _{125,000} 12,500	\$ 12,500	\$250,000 50,000	Svc Con Consult
List and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, and non-temporary storage of household goods.	en e	Terramental de la constante de	1,500	1,500	1,500	1,500	6,000	fees Reimb Chgs
g. <u>Supplies and Materials</u> :	2610	\$ NA	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000	e de la constante de la consta
Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programed by the HQ, Support Division for all HQ staff offices and activities.				All the second and th				
h. Petroleum, Oil, and Lubricants:	2640	\$ NA	\$.	\$	Ş	Ş	\$	And the second s
Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.				Service of the Control of the Contro		*		
i. <u>Equipment</u> :	3100	\$ MA	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 4,600	
Include items valued at \$200 or more, such as type- vriters, calculators, and adding machines. Each commodity shown will be itemized. (Do not include items over \$3,000 unit price) 2. Narrative Justification			Tryanics Tryanics and Property of the Control of th			POPER OF THE PARTY OF MERCHANIST PARTY OF THE PARTY OF TH		-
This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Inticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programing will be stated. Approved For Relegation		/ns/ns	D DOG ANTS	8P00170016				chell?

IA(HQ) Form 813

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B-1a JUSTIFICATION	ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 3 of 4								•
FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)	MGT. CODE: PE385128				AS OF DATE: . 17 April 1984				
INSTALLATION: USAINSCOM, Fort Meade, Maryland	EXPENSE		PY/CY	•	QUARTERLY 1	FORECAST FY 1	1980		
CATEGORY OF FORECAST	ELEMENT CODE	11	XPENSES FY 19	lat Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL	
1. Requirements:				\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	
a. Travel and Transportation of Persons:	2100	\$	NA						
USE ATTACHED FORM.	indistruction of the control of the				P PRINCIPAL STATES		•		
b. Transportation of Things:	2200	\$	NA	\$ 150	\$ 150	\$ 150	\$ 150	\$ 600	
Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of nousehold effects.	And the first of t	Last of the continuous and continuou						To a value company from the company	Mayor a longer and market market.
c. Rentals:	2310	\$	NA	\$ 800 1,500	\$ 800 .1 , 500	\$ 800 1,500	\$ 800 1,500	\$ 3,200 6,000	Repro Ma Word Pro
nclude computer, punch card, reproduction machine entals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.	A Communication of the Communi	and of given of the designation of the second secon	er eine er ein	2,000	2,000	2,000	2,000	8,000	leased c
d. <u>Communications</u> :	2320	\$	ŅĀ	\$ 200	\$ 1200	\$ 200	\$ 200	\$ 800	Tel&PO 8
ist each requirement. If applicable, include charges or postage (other than parcel post) rental of post ffice boxes, postage meter machines, mailing machines, nd teletype equipment. Also include telephone instalation costs, and extra message and toll charges.		in such dates, 't- caretter yne is staffankangenderhang	en e		The second secon				·
e. Purchased Equipment Maintenance - Other than ADP:	2510	\$	NA	· \$ 700	\$ 700	\$ 700	\$ 700	\$ 2,800	Vord Proc equip
nclude cost of equipment maintenance services performed ommercially or by government maintenance activities.	r germanagy i v regent			and the property of the second		- Anna Anna Anna Anna Anna Anna Anna Ann			<u>\</u>
• .	An experimental ex	At to be the second of the		Anna e va sa	-	en-res dry n-demons		The second secon	3
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B-la JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)	ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 4 of 4 HGT. CODE: PE385128 AS OF DATE: 17 April 1984								
INSTALLATION:	EXPENSE PY/CY		QUARTERLY FORECAST FY 1996						
CATEGORY OF FORECAST	CODE	EXPENSES FY 19	lst Qtr	2nd QTR	3rd QIR	4th QTR	TOTAL	d.	
f. Other Purchased Services:	2572	\$ NA	\$ 137.500 1,500 12,500	\$ 1,500 12,500	\$ 137,500 1,500 12,500	\$ 1,500 12,500	\$275,000 6,000 50,000	Svc Con Reimbch Consult	
List and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, and non-temporary storage of household goods.			12,900	12,500	12,500			fees	
g. <u>Supplies and Materials</u> :	2610	\$ NA	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,000		
Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programed by the HQ, Support Division for all HQ staff offices and activities.								result states and the factor of the factor o	
h. Petroleum, Oil, and Lubricants:	2640	\$ NA	\$	\$	\$	\$	\$		
Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.									
i. Equipment:	3100	\$ NA	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 6,400		
Include items valued at \$200 or more, such as type- writers, calculators, and adding machines. Each commodity shown will be itemized. (Do not include items over \$3,000 unit price) 2. Narrative Justification	A CAMBRIAN OF A STREET OF THE PROPERTY OF A STREET OF THE		enderfore description on the description of the des		THE COLUMN THE PROPERTY OF THE COLUMN THE CO	de mandre per con construction de la construcción d	Principality and deputitions (Lefter up 1) Lesses		
This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programing will be stated.				7000004700	4000044-5	The state of the s		chell?	

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